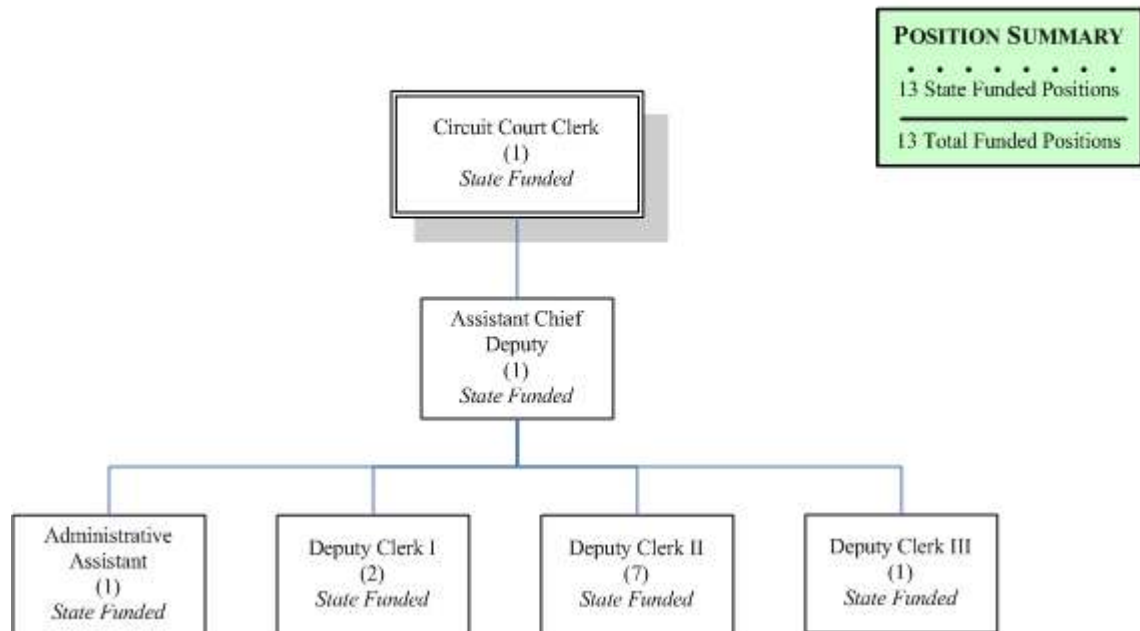




CIRCUIT COURT CLERK (24TH JUDICIAL DISTRICT)





Circuit Court Clerk (24th Judicial District). A State Constitutional Office, elected by City residents, the Clerk is the chief administrative officer of the Court of Record. The Clerk keeps all permanent records concerning real estate, estates, marriages, and divorces, and has the authority to probate wills, grant administration of estates, and appoint guardians.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
State Authorized	13	13	13	13	13
TOTAL FTE	13	13	13	13	13
BUDGET SUMMARY					
Salaries	\$418,856	\$453,495	\$468,189	\$468,189	\$468,189
Employee Benefits	149,819	169,613	192,518	192,518	192,518
Contractual Services					
Maintenance and Repair	3,215	3,245	3,245	3,245	3,245
Professional Services	0	2,500	2,500	2,500	2,500
Advertising and Public Relations	559	400	400	400	400
Miscellaneous	204	0	0	0	0
Other Charges					
Forms & Stationery	2,005	2,000	2,000	2,000	2,000
Office Supplies	10,379	13,000	13,000	13,000	13,000
Books & Publications	736	581	581	581	581
Microfilms	9,991	12,000	12,000	12,000	12,000
Minor Equipment/Tools	10,538	0	0	0	0
Comp./Office M&R Parts	4,800	26,000	26,000	26,000	26,000
Training and Conferences	684	600	600	600	600
Telecommunications	142	200	200	200	200
Postage and Mailing	6,990	5,000	5,250	5,250	5,250
Dues & Memberships	395	395	395	395	395
Rental and Leases	3,919	0	0	0	0
Capital Outlay	0	14,100	14,100	0	0
TOTAL	\$623,232	\$703,129	\$740,978	\$726,878	\$726,878
Less Revenues from the Commonwealth	(428,510)	(437,083)	(484,065)	(484,065)	(484,065)
Less Document Reproduction Fees	(10,559)	(13,000)	(17,000)	(17,000)	(17,000)
Less Excess Fees	(75,195)	(112,000)	(80,000)	(80,000)	(80,000)
TOTAL CITY COST	\$108,968	\$141,046	\$159,913	\$145,813	\$145,813

Circuit Court Clerk (24th Judicial District) Budget Description

The Department Requested FY 2007 Circuit Court Clerk budget of \$740,978 represents a 5.38% increase of \$37,849 as compared to the Adopted FY 2006 budget of \$703,129.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$37,599 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.

Major item requested not proposed by the City Manager for funding:

- \$14,100 reduction in Capital Outlay for office furnishings.

The Proposed FY 2007 Circuit Court Clerk budget was adopted by City Council without changes.



CIRCUIT COURT JUDGES (24TH JUDICIAL DISTRICT)

Judicial Assistant
(2)

POSITION SUMMARY 2 City Funded Positions <hr/> 2 Total Funded Positions



Circuit Court Judges (24th Judicial District). This Court operates at the jury level and has jurisdiction for criminal and civil cases in Lynchburg, the City of Bedford, as well as Amherst, Bedford, Campbell and Nelson Counties.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded	2	2	2	2	2
TOTAL FTE	2	2	2	2	2
BUDGET SUMMARY					
Salaries	\$76,939	\$76,752	\$79,206	\$79,206	\$79,206
Employee Benefits	26,597	27,782	31,449	31,449	31,449
Contractual Services					
Professional Services	1,847	900	2,000	2,000	2,000
Temp. Personnel	0	0	500	500	500
Jury Fees	17,680	27,000	27,000	27,000	27,000
Other Charges					
Supplies and Materials	8,647	6,000	7,800	7,800	7,800
Training and Conferences	1,732	4,000	4,000	4,000	4,000
Telecommunications	104	100	100	100	100
Dues & Memberships	125	700	700	700	700
Rental and Leases	2,279	3,702	3,887	3,887	3,887
Capital Outlay	0	7,500	7,000	0	0
TOTAL	\$135,950	\$154,436	\$163,642	\$156,642	\$156,642

Circuit Court Judges (24th Judicial District) Budget Description

The Department Requested FY 2007 Circuit Court Judges budget of \$163,642 represents a 5.96% increase of \$9,206 as compared to the Adopted FY 2006 budget of \$154,436.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$6,121 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$1,100 increase in Legal Services due to historical spending.
- \$1,800 increase in Supplies and Materials due to historical spending.
- \$7,000 increase in Capital Outlay for the purchase of office furniture.

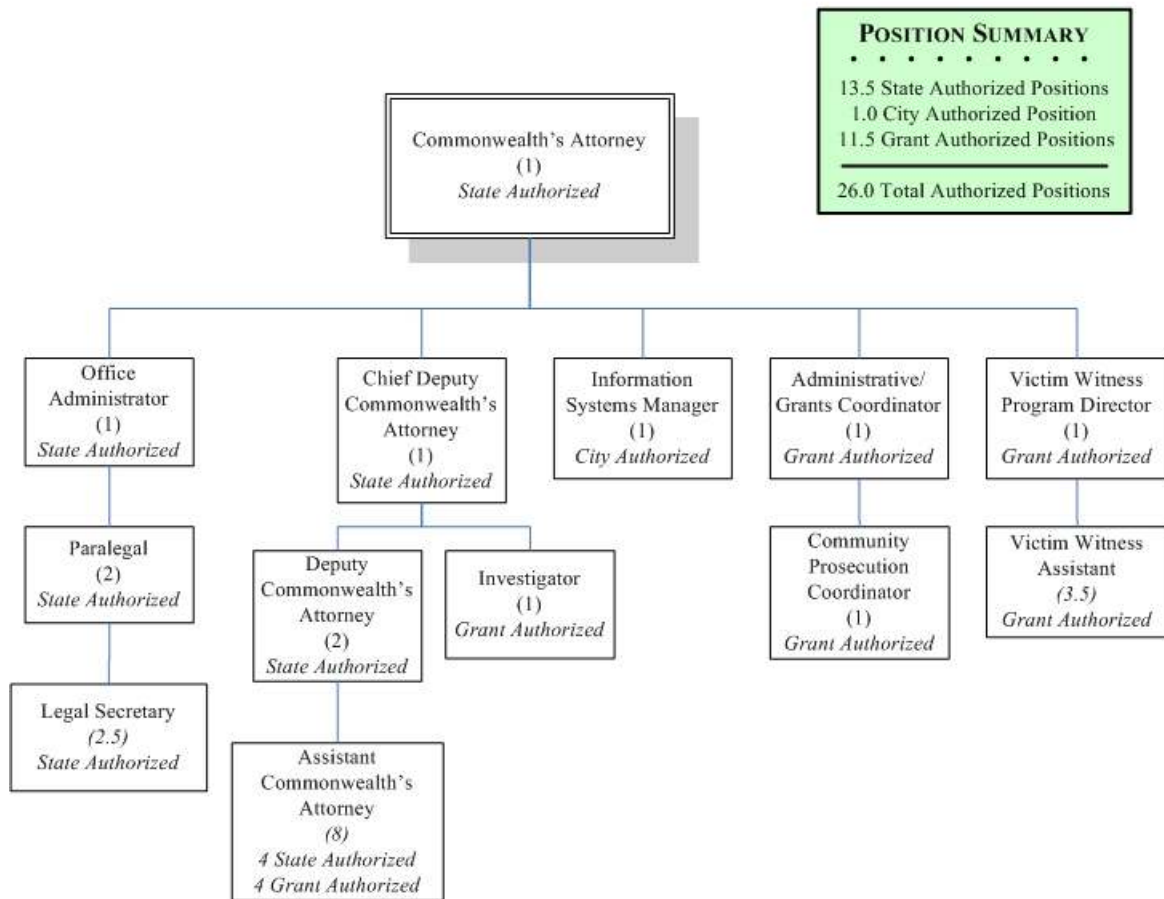
Major item requested not proposed by the City Manager for funding:

- \$7,000 reduction in Capital Outlay for office furnishings.

The Proposed FY 2007 Circuit Court Judges budget was adopted by City Council without changes.



COMMONWEALTH'S ATTORNEY





Commonwealth's Attorney Office. A State Constitutional Office, elected by City residents. The Commonwealth's Attorney investigates crimes in the City and prosecutes criminal law violations. The Commonwealth's Attorney also investigates criminal misconduct; prosecutes all warrants, indictments or information charging a felony; and prosecutes misdemeanors or other violations of State law and City ordinances.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
State Authorized	13.5	13.5	13.5	13.5	13.5
City Authorized	1.0	1.0	1.0	1.0	1.0
Grant Authorized	13.5	13.5	11.6	11.6	11.6
TOTAL FTE	28.0	28.0	26.1	26.1	26.1
BUDGET SUMMARY					
Salaries	\$692,314	\$770,204	\$796,316	\$796,316	\$796,316
Employee Benefits	218,862	244,790	281,751	281,751	281,751
Contractual Services					
Maintenance and Repair	4,341	7,559	7,559	7,559	7,559
Advertising and Public Relations	1,287	1,000	1,000	1,000	1,000
Miscellaneous	3,361	3,500	3,500	3,500	3,500
Other Charges					
Supplies and Materials	61,601	21,000	26,000	26,000	26,000
Training and Conferences	1,625	2,000	2,000	2,000	2,000
Telecommunications	2,062	2,000	2,000	2,000	2,000
Postage and Mailing	718	1,000	1,000	1,000	1,000
Dues & Memberships	2,410	3,000	3,000	3,000	3,000
Miscellaneous	1,494	0	0	0	0
Rental and Leases	136	150	150	150	150
Capital Outlay	24,399	5,000	0	0	0
Total General Fund Expenditures	\$1,014,610	\$1,061,203	\$1,124,276	\$1,124,276	\$1,124,276
Total Grant Expenditures¹	654,884	918,932	811,981	811,981	811,981
COMMONWEALTH'S ATTORNEY EXPENDITURE	\$1,669,494	\$1,980,135	\$1,936,257	\$1,936,257	\$1,936,257
Less Revenues from the Commonwealth	(723,420)	(720,079)	(779,612)	(779,612)	(779,612)
Less Revenues from State Grants	(41,195)	(43,870)	(48,718)	(48,718)	(48,718)
Less Revenues from Federal Grants	(538,299)	(799,984)	(619,953)	(619,953)	(619,953)
Less Revenues from Asset Forfeiture	0	0	(17,484)	(17,484)	(17,484)
TOTAL CITY COST	\$366,580	\$416,202	\$487,974	\$487,974	\$487,974

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.

**Commonwealth's Attorney Office Budget Description**

The Department Requested FY 2007 Office of the Commonwealth's Attorney budget of \$1,124,276 represents a 5.9% increase of \$63,073 as compared to the Adopted FY 2006 budget of \$1,061,203.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$63,073 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$5,000 increase in Supplies and Materials reflecting the cost of replacing some office equipment and furniture.
- \$5,000 decrease in Capital Outlay reflecting the transfer of this expense to Supplies and Materials because it did not meet the capital expense test.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2007 Office of the Commonwealth's Attorney budget was adopted by City Council without changes.

Commonwealth's Attorney Office Performance Measures**Goal 1:**

Enhance public safety and minimize costs to the City by effectively prosecuting felony cases in as timely a manner as possible.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of felony cases referred for prosecution.	1175	1202	1200	1250
Conviction rate on felonies indicted by a grand jury (compared to the 3 year statewide average of 56%).	84%	65%	85%	85%
Percent of felonies disposed within the Supreme Court's recommendation of 90% within 120 days of arrest (compared to the 2003 statewide average of 51.5%).	53%	58%	65%	65%

Goal 2:

Enhance the quality of life in Lynchburg by implementing effective special projects targeted to achieve specific results including reducing domestic violence, eliminating nuisance properties in neighborhoods, and providing direct services to victims of crime.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of domestic violence cases referred for prosecution.	550	540	500	500
Number of nuisance abatement cases initiated.	0	0	10	10
Number of victims assisted by the Victim/Witness program.	1350	1350	1500	1550



General District Court. Processes and hears traffic violations and criminal misdemeanor cases as well as preliminary hearings for most felonies. This court conducts hearings for civil claims up to \$15,000. This Court also provides information and assistance to the general public, attorneys, defendants, witnesses and law-enforcement agencies.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair	\$1,050	\$1,100	\$1,100	\$1,100	\$1,100
Legal	43,717	46,000	50,000	50,000	50,000
Public Relations	150	0	0	0	0
Financial Security Serv.	1,594	1,700	1,700	1,700	1,700
Other Charges					
Supplies and Materials	2,833	4,725	5,625	5,625	5,625
Training and Conferences	144	300	300	300	300
Telecommunications	304	400	500	500	500
Postage and Mailing	330	660	700	700	700
Dues & Memberships	835	650	835	835	835
Rental and Leases	5,365	5,300	5,400	5,400	5,400
TOTAL	\$56,322	\$60,835	\$66,160	\$66,160	\$66,160

General District Court Budget Description

The Department Requested FY 2007 General District Court budget of \$66,160 represents a 8.75% increase of \$5,325 as compared to the Adopted FY 2006 budget of \$60,835.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$4,000 increase in Legal Services reflecting additional services required.
- \$900 increase in Office Supplies reflecting the overall cost of supplies.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2007 General District Court budget was adopted by City Council without changes.



Juvenile and Domestic Relations District Court. Hears and determines cases involving juveniles, including delinquency-status offenses, custody, support, child abuse and neglect, and adult criminal cases (misdemeanors and preliminary felony hearings) when a child or family member is the alleged victim.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair	\$0	\$1,250	\$350	\$350	\$350
Professional	1,568	2,800	2,800	2,800	2,800
Miscellaneous	1,594	1,594	1,594	1,594	1,594
Other Charges					
Supplies and Materials	1,753	735	1,045	1,045	1,045
Training and Conferences	2,975	4,400	4,400	4,400	4,400
Telecommunications	260	800	800	800	800
Postage and Mailing	569	1,640	1,640	1,640	1,640
Dues & Memberships	160	400	400	400	400
Rental and Leases	7,201	3,678	4,640	4,640	4,640
TOTAL	\$16,080	\$17,297	\$17,669	\$17,669	\$17,669

Juvenile and Domestic Relations District Court Budget Description

The Department Requested FY 2007 Juvenile and Domestic Relations District Court budget of \$17,669 represents a 2.15% increase of \$372 as compared to the Adopted FY 2006 budget of \$17,297.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$900 decrease in Maintenance and Repairs reflecting the reduction of financial security costs.
- \$962 increase in Rental and Leases reflecting additional copier lease costs.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2007 Juvenile and Domestic Relations District Court budget was adopted by City Council without changes.



Magistrate. A judicial officer, the Magistrate reviews complaints by law enforcement officers and citizens before issuing arrest warrants, summonses, subpoenas, search warrants, civil warrants, mental emergency custody orders, and emergency protective orders. The Magistrate conducts bail hearings in criminal cases and accepts payments for certain traffic infractions and misdemeanors.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair Services	\$178	\$0	\$0	\$0	\$0
Software Purchases	990	550	550	550	550
Other Charges					
Office Supplies	2,250	1,400	1,400	1,400	1,400
Books & Publications	0	300	300	300	300
Minor Equipment/Tools	688	500	500	500	500
Communications - Telecommunications	47	75	75	75	75
Communications - Postage and Mailing Services	148	100	100	100	100
TOTAL	\$4,301	\$2,925	\$2,925	\$2,925	\$2,925

Magistrate Budget Description

The Department Requested FY 2007 Magistrate budget of \$2,925 represents a 0% change as compared to the Adopted FY 2006 budget of \$2,925.

There are no changes introduced in the Department Requested FY 2007 budget.

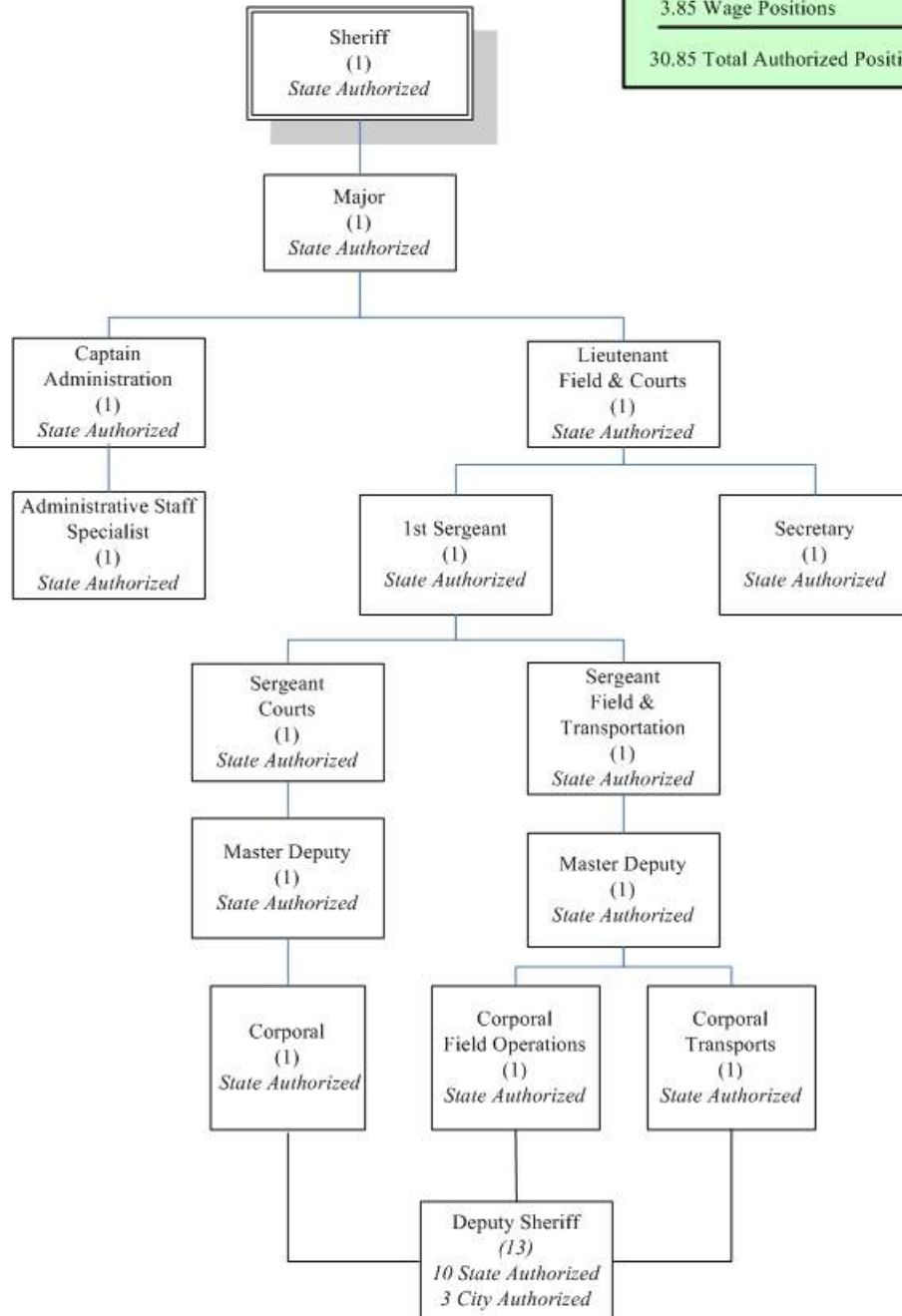
All major items requested were proposed by the City Manager for funding.

The Proposed FY 2007 Magistrate budget was adopted by City Council without changes.

**SHERIFF****POSITION SUMMARY**

• • • • •
24.00 State Authorized Positions
3.00 City Authorized Positions
3.85 Wage Positions

30.85 Total Authorized Positions





Sheriff's Office. A State Constitutional Office, elected by City residents. The Sheriff enforces court orders, issues summonses for witnesses and jurors in civil cases, and furnishes bailiffs to courts.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	3.00	3.00	3.00	3.00	3.00
City Funded Non-Seasonal Wage (Sworn)	3.85	3.85	3.85	3.85	3.85
State Authorized - Sworn	22.00	22.00	22.00	22.00	22.00
State Authorized - Civilian (Sworn)	2.00	2.00	2.00	2.00	2.00
TOTAL FTE	30.85	30.85	30.85	30.85	30.85
BUDGET SUMMARY					
Salaries	\$1,112,868	\$1,141,011	\$1,213,638	\$1,213,638	\$1,213,638
Employee Benefits	360,470	393,984	443,588	443,588	443,588
Contractual Services - Maintenance and Repair Services					
Maintenance and Repair	27,451	35,000	37,000	37,000	37,000
Professional	1,320	5,000	5,000	5,000	5,000
Software Purchases	1,423	7,000	5,000	5,000	5,000
Miscellaneous	6,554	6,000	6,000	6,000	6,000
Internal Services					
Fleet Service Charges	72,943	62,258	84,879	84,879	84,879
Other Charges					
Supplies and Materials	24,749	23,000	24,000	24,000	24,000
Apparel/Protective Wear	28,510	25,000	29,000	29,000	29,000
Law Enforcement Sup	10,477	6,000	7,000	7,000	7,000
Minor Equipment/Tools	13,229	8,000	20,000	20,000	20,000
Insurance Premiums	0	500	500	500	500
Training and Conferences	5,056	11,000	11,000	11,000	11,000
Telecommunications	12,523	9,300	9,300	9,300	9,300
Postage and Mailing	1,524	7,000	8,000	8,000	8,000
Dues & Memberships	10,029	15,650	16,000	16,000	16,000
Rental and Leases	5,277	6,800	6,800	6,800	6,800
TOTAL	\$1,694,403	\$1,762,503	\$1,926,705	\$1,926,705	\$1,926,705
Less Salaries Reimbursed by Commonwealth	(1,059,148)	(1,043,314)	(1,127,551)	(1,127,551)	(1,127,551)
Less Courtroom Service Fees	(45,624)	(42,000)	(42,000)	(42,000)	(42,000)
Less Fees for Serving Legal Process	(7,244)	(7,244)	(7,244)	(7,244)	(7,244)
TOTAL CITY COST	\$582,387	\$669,945	\$749,910	\$749,910	\$749,910

***Sheriff's Office Budget Description***

The Department Requested FY 2007 Sheriff's Office budget of \$1,926,705 represents a 9.32% increase of \$164,202 as compared to the Adopted FY 2006 budget of \$1,762,503.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$122,231 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$22,621 increase in Fleet Service Charges reflecting the increased cost of vehicle parts and fuel.
- \$4,000 increase in Apparel/Protective Wear to replace body armor.
- \$12,000 increase in Minor Equipment/Tools reflecting the cost to replace outdated systems and equipment.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2007 Sheriff's Office budget was adopted by City Council without changes.

Sheriff's Office Performance Measures**Goal 1:**

Maximize security for citizen and judicial participants within the overall court system.

Objective:

Maintain strict and consistent security measures to prevent weapons of any kind gaining access into the court facilities thus decreasing the numbers of incidents.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of weapons/restricted items confiscated by deputies at security checkpoints	219	117	110	100

Goal 2:

Respond impartially and consistently to all citizens involved within the judicial system by serving all parties in a timely and accurate manner.

Objective:

Complete service of civil and criminal process according to Code of Virginia requirements. Process completed in timely manner according to type of paper. Process completed accurately and in accordance with Code of VA. Process status information available to citizens involved in case.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of civil process and criminal subpoenas served	78,000	80,453	81,000	81,500



Court Service Unit (24th Judicial District). A State activity housed by the City. Provides intake for the Lynchburg 24th Judicial District Juvenile and Domestic Relations Court. These include intake services for delinquency; children in need of service or supervision; juvenile mental commitments; child abuse and neglect petitions; and domestic violence matters. In addition, the Unit prepares predisposition reports for the Court and provides probation and parole supervision for those juveniles under the jurisdiction of the Court. The Court Service Unit is also responsible for preparing custody investigations and supervising special placements.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
BUDGET SUMMARY					
Other Charges					
Office Supplies	206	200	300	300	300
Minor Equipment and Tools	370	718	0	0	0
Travel and Training	70	350	330	330	330
Telecommunications	378	500	500	500	500
Capital Outlay	1,266	10,000	1,200	1,200	1,200
TOTAL	\$2,290	\$11,768	\$2,330	\$2,330	\$2,330

Court Service Unit (24th Judicial District) Budget Description

The Department Requested FY 2007 Court Service Unit budget of \$2,330 represents an 80.2% decrease of \$9,438 as compared to the Adopted FY 2006 budget of \$11,768.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$718 decrease in Minor Equipment and Tools reflecting the purchase of one time equipment in FY 2006.
- \$8,800 decrease in Capital Outlay reflecting the purchase of furniture in FY 2006.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2007 Court Service Unit budget was adopted by City Council without changes.